

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Administration	3,706,500	3,508,400	3,845,800	3,798,000	4,028,000	3,857,500
Forest Resources	12,646,600	11,299,200	14,558,600	17,366,300	15,632,800	14,631,600
Land, Range, and Minerals	3,518,100	3,275,500	4,001,400	3,940,000	4,343,300	4,174,300
Fire Management	21,304,900	21,894,300	7,151,100	13,368,500	10,578,500	10,380,000
Scaling Practices	352,100	291,400	358,600	358,600	328,300	309,900
Total	41,528,200	40,268,800	29,915,500	38,831,400	34,910,900	33,353,300
General	5,220,100	5,192,800	5,404,000	5,244,800	5,676,900	4,815,400
Dedicated	34,850,600	33,830,600	22,990,400	32,065,500	24,693,400	24,016,200
Federal	1,457,500	1,245,400	1,521,100	1,521,100	4,540,600	4,521,700
Total	41,528,200	40,268,800	29,915,500	38,831,400	34,910,900	33,353,300
Personnel Costs	11,878,500	16,502,100	13,030,500	20,568,500	13,687,500	13,405,400
Operating Expenditures	7,027,900	19,956,400	8,205,600	15,012,000	8,264,700	7,874,600
Capital Outlay	606,200	1,542,200	807,000	1,197,800	1,596,800	972,000
Trustee/Benefit Payments	710,700	2,268,100	721,300	2,053,100	773,600	721,300
Lump Sum	21,304,900	0	7,151,100	0	10,588,300	10,380,000
Total	41,528,200	40,268,800	29,915,500	38,831,400	34,910,900	33,353,300
FTP Positions	245.61	245.61	247.61	247.61	252.61	249.61

Lands, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	247.61	5,404,000	29,915,500	247.61	5,404,000	29,915,500
4.30 Supplemental	0.00	7,985,900	9,075,100	0.00	7,985,900	9,075,100
4.40 Negative Supplemental	0.00	0	0	0.00	(159,200)	(159,200)
4.70 Revenue Adjustments	0.00	(7,985,900)	0	0.00	(7,985,900)	0
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2002 Total Appropriation	247.61	5,404,000	38,990,600	247.61	5,244,800	38,831,400
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2002 Estimated Expenditures	247.61	5,404,000	38,990,600	247.61	5,244,800	38,831,400
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	159,200	159,200
8.40 Removal of One-Time Expenditures	0.00	(189,500)	(10,659,000)	0.00	(189,500)	(10,659,000)
8.50 Base Reduction	0.00	0	0	0.00	(361,400)	(105,400)
9.00 FY 2003 Base	247.61	5,214,500	28,331,600	247.61	4,853,100	28,226,200
10.10 Personnel Costs Rollups	0.00	17,200	75,100	0.00	17,200	75,100
10.20 Inflationary Adjustments	0.00	31,100	194,300	0.00	0	0
10.30 Replacement Items	0.00	88,300	1,261,300	0.00	0	1,173,000
10.40 Interagency Nonstandard Adjustments	0.00	(36,400)	(74,600)	0.00	(54,900)	(103,000)
10.60 Change In Employee Compensation	0.00	30,900	152,700	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	34,900	34,900	0.00	0	0
11.00 FY 2003 Total Maintenance	247.61	5,380,500	29,975,300	247.61	4,815,400	29,371,300
Administration						
12.01 Management Information System Support	2.00	35,000	353,000	1.00	0	260,700
Forest Resources						
12.01 Resource Manager and Equipment	1.00	80,500	399,100	0.00	0	269,700
12.02 Priest Lake Area Office	0.00	0	456,000	0.00	0	0
12.03 Community Forestry Assistance	1.00	157,900	157,900	0.00	0	0
12.04 Transfer Scaling Board Position	1.00	0	30,000	1.00	0	30,000
Land, Range, and Minerals						
12.01 Commercial Property and Miscellaneous	1.00	23,000	298,200	1.00	0	195,200
Fire Management						
12.01 Improve Fire Suppression Readiness	0.00	0	3,256,400	0.00	0	3,256,400
12.02 Transfer Scaling Board Position	0.00	0	30,000	0.00	0	30,000
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Scaling Practices						
12.01 Transfer Scaling Board Position	(1.00)	0	(60,000)	(1.00)	0	(60,000)
12.02 Develop and Print a Log Scale Manual	0.00	0	15,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	252.61	5,676,900	34,910,900	249.61	4,815,400	33,353,300
Amount Change From Base	5.00	462,400	6,579,300	2.00	(37,700)	5,127,100
Percent Change From Base	2.02%	8.87%	23.22%	0.81%	-0.78%	18.16%